

Department of Corrections

Program - Agency Management

Activity - Personnel

Service - Employee/Vendor/Volunteer Background Screenings

Program - Institutional Custody Operations

Activity - Receiving and Discharge

Service - Contraband, Search and Seizures

Activity - Security and Control

Service - Escorted Trips

Program - Institutional Support Services

Activity - Unit Management

Service - Release Plans

Activity - Physical Plant

Service - Preventative Maintenance Program

Activity - Sanitation and Hygiene

Service - Housekeeping, Clothing, and Bedding Services

Program - Inmate Services

Activity - Evaluation and Counseling

Service - Substance Abuse Program

Department of Corrections (FL0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVITY: Personnel (minus Employee/Vendor/Volunteer Background Screenings Service)									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	478,164	8.00	530,334	8.60
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	36,582	-	36,582	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	76,506	-	73,177	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	8,400	-	7,400	-
FL0	Department of Corrections	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	23,000	-	19,000	-
						\$622,652	8.00	\$666,492	8.60
SERVICE: Employee/Vendor/Volunteer Background Screenings - This service within the DOC personnel office collects information on individuals and employees to share with the DOC general counsel for background checks.									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	20,177	0.4
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	-	3,329	0
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	-	-	1,000	0
FL0	Department of Corrections	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUNDS	-	-	4,000	0
						-	-	\$28,507	0.40
						\$622,652	8.00	\$694,999	9.00

Department of Corrections (FL0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVITY: Security and Control (minus Contraband Search and Seizures and Escorted Trips Services)									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	26,926,196	629.00	19,860,664	442.90
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	1,274,126	-	712,865	-
FL0	Department of Corrections	0133	OVERTIME PAY	0100	LOCAL FUNDS	2,256,000	-	-	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	4,205,985	-	2,796,354	-
FL0	Department of Corrections	0309	RENTALS - LAND AND STRUCTURES	0100	LOCAL FUND	2,802,000	-	2,799,000	-
FL0	Department of Corrections	0310	OCCUPANCY FIXED COSTS	0100	LOCAL FUND	-	-	15,505	-
FL0	Department of Corrections	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	19,170,794	-	23,783,837	-
						\$56,635,101	629.00	\$49,968,225	442.90
SERVICE: Contraband Search & Seizures - This service within the DC Jail conducts searches of inmates and jail cells on a 24/7 basis. The searches are performed by correctional officers.									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	7,797,368	176.10
FL0	Department of Corrections	0130	ADDITIONAL GROSS PAY	0100	LOCAL FUNDS	-	-	545,816	-
FL0	Department of Corrections	0133	OVERTIME PAY	0100	LOCAL FUNDS	-	-	90,240	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	-	1,286,566	-
						-	-	\$9,719,989	176.10
SERVICE: Escorted Trips - This service within the DC Jail escorts inmates to outside facilities, such as Greater Southeastern Hospital, Howard University Hospital, and special clinics. The inmates are escorted by correctional officers.									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	2,479,448	56.00
FL0	Department of Corrections	0130	ADDITIONAL GROSS PAY	0100	LOCAL FUNDS	-	-	173,561	-
FL0	Department of Corrections	0133	OVERTIME PAY	0100	LOCAL FUNDS	-	-	294,276	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	-	409,109	-
						-	-	3,356,394	56
						\$56,635,101	629.00	\$63,044,609	675.00

Department of Corrections (FL0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline	FY 2005 FTE's
ACTIVITY: Unit Management (minus Release Plans Services)									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	1,450,950	30.00	1,364,072	26.40
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	57,845	-	47,236	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	332,152	-	307,144	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	50,000	-	45,000	-
						\$1,890,947	30.00	\$1,763,452	26.40
SERVICE: Release Plans - This service within the DC Jail calculates inmate time served (e.g. good behavior, bad behavior, court related factors) that impacts the sentencing computation for release date. This service is performed by case management staff.									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	151,564	2.60
FL0	Department of Corrections	0130	ADDITIONAL GROSS PAY	0100	LOCAL FUNDS	-	-	10,609	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	-	25,008	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	-	-	5,000	-
						-	-	\$192,181	2.60
						\$1,890,947	30.00	\$1,955,632	29.00

Department of Corrections (FL0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline	FY 2005 FTE's
ACTIVITY: Physical Plant (minus Preventive Maintenance Program Service)									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	1,400,101	27.00	1,135,003	21.00
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	81,272	-	65,833	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	224,016	-	187,625	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	238,550	-	233,550	-
FL0	Department of Corrections	0300	BUDGET ONLY - ENERGY, BLDG RENT	0100	LOCAL FUND	1,633,041	-	1,402,755	-
FL0	Department of Corrections	0430	JANITORIAL SERVICES	0100	LOCAL FUND	90,677	-	96,762	-
FL0	Department of Corrections	0440	SECURITY SERVICES	0100	LOCAL FUND	85,286	-	216,648	-
FL0	Department of Corrections	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	122,700	-	257,700	-
FL0	Department of Corrections	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	837,608	-	827,608	-
FL0	Department of Corrections	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	16,000	-	15,000	-
						\$4,729,251	27.00	\$4,438,484	21.00
SERVICE: Preventive Maintenance Program - This service within the DC Jail provides daily facility maintenance to extend the life of mechanical and structural items. This service is performed by physical plant staff.									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	220,554	4.00
FL0	Department of Corrections	0130	ADDITIONAL GROSS PAY	0100	LOCAL FUNDS	-	-	15,439	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	-	36,391	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	-	-	60,000	-
FL0	Department of Corrections	0300	BUDGET ONLY - ENERGY, BLDG RENT	0100	LOCAL FUNDS	-	-	38,302	-
FL0	Department of Corrections	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUNDS	-	-	60,000	-
FL0	Department of Corrections	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUNDS	-	-	10,000	-
FL0	Department of Corrections	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUNDS	-	-	1,000	-
						-	-	\$441,686	4.00
						\$4,729,251	27.00	\$4,880,170	25.00

Department of Corrections (FL0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline	FY 2005 FTE's
ACTIVITY: Sanitation and Hygiene (minus Housekeeping, Clothing, and Bedding Supplies Services)									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	271,981	6.00	170,882	3.00
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	47,895	-	38,640	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	43,517	-	21,702	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	1,138,759	-	699,810	-
FL0	Department of Corrections	0300	BUDGET ONLY - ENERGY, BLDG RENT	0100	LOCAL FUND	1,080,555	-	1,200,000	-
						\$2,582,707	6.00	\$2,131,034	3.00
SERVICE: Housekeeping, Clothing and Bedding Supplies - This service within the DC Jail collects, cleans, and distributes inmate clothing and bedding.									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	132,211	3.00
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUNDS	-	-	9,255	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	-	21,815	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	-	-	1,358,000	-
						-	-	\$1,521,281	3.00
						\$2,582,707	6.00	\$3,652,315	6.00

Department of Corrections (FL0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline	FY 2005 FTE's
ACTIVITY: Evaluation and Counseling (minus Substance Abuse Program Service)									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	1,115,577	26.00	1,153,054	25.00
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	-	-	-	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	221,905	-	204,883	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	21,000	-	11,000	-
FL0	Department of Corrections	0500	BUDGET ONLY - SUBSIDIES AND TRANSFERS	0100	LOCAL FUND	-	-	91,000	-
						\$1,358,482	26.00	\$1,459,937	25.00
SERVICE: Substance Abuse Program - This service within the DC Jail targets inmates who have a substance abuse problem upon entrance to the facility. Inmates are given a urine test to determine their situation.									
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	103,161	2.00
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	-	17,022	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	-	-	10,000	-
FL0	Department of Corrections	0500	BUDGET ONLY - SUBSIDIES AND TRANSFERS	0100	LOCAL FUNDS	-	-	25,000	-
						-	-	\$155,183	2.00
						\$1,358,482	26.00	\$1,615,120	27.00

FY 2005 Service Level Budgeting - Department of Corrections

1. The Department of Corrections has seven activities that have been identified for service level budgeting:

1. Employee/Vendor/Volunteer Background Screenings
2. Contraband, Search and Seizures
3. Escorted Trips
4. Release Plans
5. Preventive Maintenance Program
6. Housekeeping, Clothing, and Bedding Services
7. Substance Abuse Program

2. Methodology and Assumptions - The subject services include the following:

1. Employee/Vendor/Volunteer Background Screenings: This service within the DOC personnel office collects information on individuals and employees to share with the DOC general counsel for background checks. Assumption is that 2 FTEs spend approximately 20 percent of their time on this service. This activity includes \$5,000 in nonpersonal services funds. This represents 16 percent of the nonpersonal services budget. This approximates the personal services percent allocation.

2. Contraband, Search and Seizures: This service within the D.C. Jail conducts searches of inmates and jail cells on a 24/7 basis. The searches are performed by correctional officers. Assumption is that 587 FTEs spend approximately 30 percent of their time on this service. This activity does not include nonpersonal services because the activity is hands-on.

3. Escorted Trips: This service within the D.C. Jail escorts inmates to outside facilities, such as Greater Southeast Community Hospital, Howard University Hospital, and special clinics. The inmates are escorted by correctional officers. Assumption is that 56 FTEs spend approximately 100 percent of their time on this service. This activity does not include nonpersonal services.

4. Release Plans: This service within the D.C. Jail calculates inmate time served (good behavior, bad behavior, court related factors) that impacts the sentencing computation for release date. This service is performed by case management staff. Assumption is that 26 FTEs spend approximately 10 percent of their time on this service. This activity includes \$5,000 in nonpersonal services. This represents 10 percent of the nonpersonal services budget and approximates the personal services percent allocation.

5. Preventive Maintenance Program: This service within the DC Jail provides daily facility maintenance to extend the life of mechanical and structural items. This service is performed by physical plant staff. Assumption is that 3 FTEs spend approximately 100 percent and 2 FTEs spend approximately 50 percent of their time on this activity. This activity includes \$169,301 in nonpersonal services. This represents 71 percent of the nonpersonal services budget and approximates the personal services percent allocation.

6. Housekeeping, Clothing, and Bedding Services: This service within the DC Jail collects, cleans, and distributes inmate clothing and bedding. Assumption is that 3 FTEs spend approximately 100 percent of their time on this activity. This activity includes \$1,358,000 in nonpersonal services. This represents 60 percent of the nonpersonal services budget that supports spending associated with bedding, mattress, inmate jumpsuits, inmate care packages, towels, and various cleaning supplies.

7. Substance Abuse Program: This service within the DC Jail targets inmates who have a substance abuse problem upon entrance to the facility. Inmates are given a urine test to determine their situation. Assumption is that 2 FTEs spend approximately 100 percent of their time on this activity. Additional substance abuse treatment services are contained in DOC's budget under the "Medical and Mental Health Services" activity. This activity includes \$35,000 in nonpersonal services. This represents 30 percent of the non personal services funds that covers drug testing kits and supporting